

TRANSPORTATION

55-00-00

federal transportation funds will be impaired if conformity goals are not met.

- Provide travel demand forecasting services to the department, other state agencies, and the Metropolitan Planning Organizations as needed to discover problems and evaluate alternative solutions.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of land use recommendations adopted by municipalities	90%	100%	90%

Service Level Requests

Base:	\$4,516.9
• FY03 Salary and OECs Policy	43.1
Inflation:	N/A
Structural Changes:	\$426.7
<i>From Transportation Solutions 55-07-10</i>	
<i>16.0 TFC, 20.0 TFO FTEs, \$1,328.0</i>	
• Personnel Costs	1,061.6
2.0 Administrative Specialist II BP 9582, BP 9513	
3.0 Administrative Specialist I BP 9581, BP 9584, BP 61861	
1.0 Civil Engineer III BP 9528	
1.0 Right of Way Agent I BP 9604	
9.0 Right of Way Agent III BP 9579, BP 9588, BP 9594, BP 61864, BP 62177, BP 61276, BP 61277, BP 61278, BP 61279	
2.0 Right of Way Agent IV BP 9596, BP 9606	
1.0 Chief of Right of Way BP 9589	
1.0 Physical Plant Maint Trades Mech II BP 9586	
1.0 Right of Way Agent II	TFC
12.0 Right of Way Agent III BP 9592, BP 9597, BP 9598, BP 9600, BP 9605, BP 9609, BP 9611, BP 9543, BP 9590, BP 9593, BP 9595, BP 9601	TFC
3.0 Right of Way Agent IV BP 9607, BP 9608, BP 9610	TFC
• Operations/Capital	266.4
<i>To Finance 55-01-02</i>	
<i>(1.0) TFO FTE, (\$45.7)</i>	
• Personnel Costs	(45.7)
(1.0) Administrative Specialist III	

BP 80955	
<i>To Project Teams 55-08-10</i>	
<i>(5.0) TFO, (3.0) TFC FTEs, (\$349.8)</i>	
• Personnel Costs	(349.8)
(1.0) Planner II BP 80736	
(1.0) Planner IV BP 62760	
(1.0) DOT Planning Prog Manager I BP 9698	
(1.0) Civil Engineer Prog Manager I BP 61857	
(1.0) Civil Engineer Prog Manager II BP 9714	
(2.0) Civil Engineer II BP 9550, BP 81331	(TFC)
(1.0) Planner IV BP 81388	(TFC)
<i>To Design/Quality 55-08-20</i>	
<i>(2.0) TFO, (1.0) TFC FTEs, (\$145.1)</i>	
• Personnel Costs	(145.1)
(1.0) Administrative Specialist II BP 66330	
(1.0) Assistant Director, Trans Eng BP 10185	(TFC)
(1.0) Civil Engineer V BP 9505	
<i>To Engineering Support 55-08-30</i>	
<i>(2.0) TFO FTEs, (\$189.1)</i>	
• Personnel Costs	(189.1)
(1.0) Deputy Attorney General BP 66509	
(1.0) Civil Engineer BP 10610	
<i>To Traffic 55-08-40</i>	
<i>(2.0) TFO FTEs, (\$171.6)</i>	
• Personnel Costs	(171.6)
(1.0) Planner IV BP 10202	
(1.0) Administrative Management BP 10617	
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

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MAINTENANCE AND OPERATIONS

55-04-00

MISSION

The mission of Maintenance and Operations is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational, and personal customers.

KEY OBJECTIVES

- Manage, operate and maintain Delaware's transportation and toll operations infrastructure effectively and consistently across the state.
- Manage, operate and maintain Delaware's highway system related to travelways, roadsides, structures, signs, markings, highway lighting and weather related emergencies.
- The Business Management support function will provide effective, efficient and accurate reporting to facilitate the department's anticipated growth.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: managing traffic markings, signs and highway lighting; maintaining roadways and the adjacent areas through re-paving, patching, sealing, drainage maintenance, vegetation control, sweeping and landscaping; operating the state's toll roads, bridges and ferry; and maintaining bridges.

Maintenance and Operations had four new district lines identified for our highway assets that focus on equalization of staff, equipment, and workload.

OFFICE OF THE DIRECTOR

55-04-01

ACTIVITIES

- Identify and manage fiscal resources necessary to support Maintenance and Operations needs and provide analytical and planning support by revising our Maintenance Manual.
- Offer appropriate Resource Center training opportunities to promote safety for equipment operators and mechanics, and provide career

advancement opportunities in order to work more effectively.

- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Avg age of equipment (yrs)	7.36	7.0	7.0

Service Level Requests

Base: **\$1,364.9**
• FY03 Salary and OECs Policy 13.5

Inflation: N/A

Structural Changes: **\$32.0**

From Field Services 55-04-60

2.0 TFO FTEs, \$128.9

- Personnel Costs 127.0
1.0 Civil Engineer IV
BP 9852

1.0 Administrative Specialist III
BP 9887

- Operations/Capital 1.9

To Project Teams 55-08-10

(1.0) TFO FTE, (\$86.9)

- Personnel Costs (86.9)
(1.0) Civil Engineer Project Mgr II
BP 9499

To Engineering Support 55-08-30

(\$10.0)

- Operations/Capital (10.0)

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

CONSTRUCTION

55-04-40

Service Level Requests

Base: **\$3,747.0**
• FY03 Salary and OECs Policy 37.6

To Field Services 55-04-60

(1.0) TFO Civil Engineer II
BP 9715

Inflation: N/A

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Structural Changes: (\$3,747.0)

To Maintenance 55-04-70

(31.0) TFO, (16.0) TFC FTEs, (\$2,062.0)

• Personnel Costs (2,062.0)

- (1.0) Accounting Tech
BP 9701
- (2.0) Administrative Specialist I
BP 9757, BP 9800
- (1.0) Administrative Specialist II
BP 9813
- (1.0) Administrative Specialist III
BP 9772
- (3.0) Assistant Director, Trans Eng
BP 9720, BP 9504, BP 9498
- (1.0) Civil Engineer Prog Mgr I
BP 9799
- (2.0) Civil Engineer Prog Mgr II
BP 9518, BP 9531
- (1.0) Civil Engineer III
BP 9495
- (2.0) Construction Tech IV
BP 61887, BP 9877
- (2.0) Construction Tech IV (TFC)
BP 61884, BP 61885
- (2.0) Engineering Tech I
BP 9783, BP 61876
- (3.0) Engineering Tech II
BP 9862, BP 9864, BP 9869
- (4.0) Engineering Tech II (TFC)
BP 9768, BP 9833, BP 9740, BP 9750
- (8.0) Engineering Tech III
BP 9699, BP 9703, BP 9729, BP 9737,
BP 9764, BP 9784, BP 9793,
BP 61872
- (7.0) Engineering Tech III (TFC)
BP 9747, BP 9765, BP 9795,
BP 9822, BP 9820, BP 9829, BP 9828
- (3.0) Engineering Tech IV
BP 9569, BP 9571, BP 9876
- (1.0) Engineering Tech IV (TFC)
BP 9876
- (1.0) Materials Tech IV (TFC)
BP 9837
- (1.0) Public Information Officer (TFC)
BP 9797
- (1.0) Survey/Sub Dev Adm
BP 9850

To Project Teams 55-08-10

(23.0) TFO, (58.0) TFC FTEs, (\$1,685.0)

• Personnel Costs (1,685.0)

- (1.0) Administrative Specialist I
BP 9704
- (2.0) Administrative Specialist II
BP 9705, BP 9851

- (6.0) Civil Engineer Prog Mgr I
BP 9710, BP 9717, BP 9718,
BP 9722, BP 9859, BP 9778
- (4.0) Civil Engineer Prog Mgr II
BP 9885, BP 61863, BP 9587, BP 9620
- (2.0) Civil Engineer I (TFC)
BP 9503, BP 9770
- (1.0) Civil Engineer III
BP 10009
- (3.0) Civil Engineer III (TFC)
BP 61874, BP 9713, BP 9625
- (1.0) Civil Engineer IV
BP 9808
- (2.0) Construction Tech IV (TFC)
BP 9879, BP 61882
- (1.0) Construction Tech VI (TFC)
BP 9760
- (1.0) Engineering Tech I
BP 10101
- (5.0) Engineering Tech I (TFC)
BP 9643, BP 9755, BP 9801,
BP 9857, BP 9861
- (1.0) Engineering Tech II
BP 61880
- (11.0) Engineering Tech II (TFC)
BP 9773, BP 9794, BP 9806,
BP 9991, BP 9721, BP 9732,
BP 9733, BP 9735, BP 9758,
BP 9762, BP 9639
- (2.0) Engineering Tech III
BP 9742, BP 61879
- (28.0) Engineering Tech III (TFC)
BP 9696, BP 9736, BP 9738,
BP 9739, BP 9741, BP 9744,
BP 9766, BP 9767, BP 9679,
BP 9787, BP 9802, BP 9803,
BP 9957, BP 58497, BP 9832,
BP 9835, BP 9816, BP 9826,
BP 9827, BP 9830, BP 9693,
BP 9771, BP 9863, BP 9866,
BP 9867, BP 9874, BP 9854,
BP 9856
- (2.0) Engineering Tech IV
BP 9781, BP 9958
- (5.0) Engineering Tech IV (TFC)
BP 9694, BP 9798, BP 61877,
BP 9483, BP 9774
- (2.0) Engineering Tech V
BP 9841, BP 9875
- (1.0) Engineering Tech V (TFC)
BP 9842

Enhancements:

N/A

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One-Time Items: N/A

Additional Requests for ASF Funding: N/A

TRAFFIC ENGINEERING AND MAINTENANCE

55-04-50

Service Level Requests

Base: \$9,555.5

- FY03 Salary and OECs Policy 54.9

Inflation: N/A

Structural Changes: (\$9,555.5)

To Maintenance 55-04-70

(46.0) TFO FTEs, (\$3,400.6)

- Personnel Costs (1,680.5)

(1.0) Accounting Specialist
BP 81567

(1.0) Engineering Tech IV
BP 9786

(1.0) Engineering Tech V
BP 10224

(1.0) Graphics & Printing Sup
BP 9917

(1.0) Operations Supp Spec
BP 9889

(1.0) Phys Plant Maint Sup
BP 9904

(1.0) P/P Maint Trades Form
BP 9950

(2.0) P/P Maint Trades Mech I
BP 10221, BP 61281

(1.0) P/P Maint Trades Mech III
BP 9907

(12.0) Sr Traffic Sign Installer
BP 10212, BP 10214, BP 10215,
BP 61280, BP 61283, BP 61889,
BP 9905, BP 9908, BP 9913,
BP 10207, BP 10210, BP 10211

(7.0) Traffic/Eng Plan Tech III
BP 9886, BP 10169, BP 10209,
BP 9931, BP 9939, BP 9949,
BP 10177

(1.0) Traffic Operations Mgr
BP 9903

(4.0) Traffic Sign Fab I
BP 80850, BP 80851, BP 80848,
BP 80849

(5.0) Traffic Sign Fab II
BP 9909, BP 9910, BP 9912,
BP 9914, BP 9916

(3.0) Traffic Sign Inst Sup
BP 9900, BP 9901, BP 9935

(3.0) Traffic Sign Installer
BP 61282, BP 61890, BP 80852

(1.0) Transp Systems Specialist
BP 69979

- Contractual/Supplies (1,720.1)

To Traffic 55-08-40

(78.0) TFO FTEs, (\$6,154.9)

- Personnel Costs (4,011.8)

(1.0) Accountant II
BP 9924

(1.0) Accounting Specialist
BP 66401

(3.0) Administrative Specialist I
BP 9416, BP 9893, BP 9895

(1.0) Administrative Specialist II
BP 9575

(1.0) Assistant Director
BP 69984

(1.0) Civil Engineer Prog Mgr I
BP 9927

(2.0) Civil Engineer Prog Mgr II
BP 9929, BP 61875

(1.0) Civil Engineer I
BP 99716

(2.0) Civil Engineer II
BP 9825, BP 10220

(2.0) Civil Engineer III
BP 9711, BP 9928

(1.0) Civil Engineer IV
BP 9538

(3.0) Electrician
BP 9902, BP 9726, BP 9906

(1.0) Engineering Tech I
BP 9897

(9.0) Engineering Tech IV
BP 70110, BP 70112, BP 70114,
BP 9934, BP 9941, BP 9942,
BP 10165, BP 10171, BP 9938

(4.0) Engineering Tech V
BP 10184, BP 9501, BP 70109,
BP 9944

(1.0) Photo/Video Traffic Tech
BP 10176

(1.0) Planner IV
BP 66501

(1.0) Sr Human Resources Tech
BP 81564

(1.0) Support Services Adm
BP 81563

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(7.0) Traffic Eng/Plan Tech III BP 69823, BP 9932, BP 9936, BP 66149, BP 70111, BP 70115, BP 70116	
(9.0) Traffic Eng/Plan Tech IV BP 61888, BP 10164, BP 9485, BP 9500, BP 9502, BP 9922, BP 10502, BP 70113, BP 70117	
(1.0) Traffic Eng/Plan Tech VI BP 70173	
(1.0) Traffic Operations Mgr BP 9899	
(4.0) Traffic Signal Sup BP 10166, BP 61472, BP 61473, BP 10173	
(1.0) Traffic Signal Tech I BP 9888	
(3.0) Traffic Signal Tech II BP 80799, BP 9884, BP 80800	
(3.0) Traffic Signal Tech III BP 9940, BP 80801, BP 80798	
(11.0) Traffic Signal Tech IV BP 9898, BP 9920, BP 9943, BP 9946, BP 10174, BP 10213, BP 10216, BP 61471, BP 66150, BP 66151, BP 66152	
(1.0) Transp Systems Spec BP 9926	
• Energy	(1,054.3)
• Contractual/Supplies	(1,055.1)
• Capital Outlay	(33.7)
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

FIELD SERVICES 55-04-60

Service Level Requests

Base:	\$4,465.9
• FY03 Salary and OECs Policy	25.0
From Construction 55-04-40	
1.0 TFO Civil Engineer II BP 9715	
To Maintenance 55-04-70	
(1.0) TFC Engineering Tech III BP 9626	

Inflation: N/A

Structural Changes:	(\$4,465.9)
To Office of the Director 55-04-01	
(2.0) TFO FTEs, (\$128.9)	
• Personnel Costs	(127.0)
(1.0) Civil Engineer IV BP 9852	
(1.0) Administrative Specialist III BP 9887	
• Operations/Capital	(1.9)
To Maintenance 55-04-70	
(9.0) TFO, (2.0) TFC FTEs, (\$2,941.4)	
• Personnel Costs	(470.7)
(1.0) Civil Engineer II BP 61858	
(1.0) Engineering Tech III BP 9865	(TFC)
(2.0) Engineering Tech IV BP 9963, BP 9644	
(1.0) Environmental Engineer III BP 80626	
(1.0) Environmental Prog Mgr I BP 81561	
(1.0) Environmental Scientist III BP 9646	(TFC)
(1.0) Roadside Env Administrator BP 9983	
(2.0) Roadside Env Specialist BP 10022, BP 65877	
(1.0) Roadside Env Supervisor BP 9975	
• Contractual/Supplies	(2,470.7)
To Project Teams 55-08-10	
(2.0) TFO FTE, (\$171.1)	
• Personnel Costs	(171.1)
(1.0) Civil Engineer Prog Mgr II BP 10696	
(1.0) Civil Engineer V BP 9537	
To Design/Quality 55-08-20	
(3.0) TFO, (5.0) TFC FTEs, (\$404.3)	
• Personnel Costs	(404.3)
(1.0) Administrative Specialist II BP 9952	
(1.0) Civil Engineer Prog Mgr I BP 64396	(TFC)
(1.0) Civil Engineer III BP 66927	(TFC)
(1.0) Civil Engineer III BP 10657	
(1.0) Construction Tech IV BP 9731	(TFC)
(1.0) Engineering Tech III BP 9745	(TFC)
(1.0) Engineering Tech V	(TFC)

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BP 9685	
(1.0) Roadside Env Specialist	
BP 56476	
To Engineering Support 55-08-30	
(13.0) TFO, (55.0) TFC FTEs, (\$820.2)	
• Personnel Costs	(708.6)
(1.0) Administrative Specialist I	
BP 9623	
(1.0) Administrative Specialist II	
BP 9618	
(1.0) Civil Engineer Prog Mgr I	(TFC)
BP 9510	
(1.0) Civil Engineer Prog Mgr II	
BP 9622	
(2.0) Civil Engineer II	
BP 61859, BP 9715	
(1.0) Civil Engineer V	(TFC)
BP 9719	
(3.0) Engineering Tech III	
BP 61870, BP 61871, BP 69698	
(5.0) Engineering Tech III	(TFC)
BP 9647, BP 9648, BP 9656,	
BP 9734, BP 9681	
(6.0) Engineering Tech IV	(TFC)
BP 9679, BP 9843, BP 9666,	
BP 9667, BP 9673, BP 9676	
(1.0) Engineering Tech V	(TFC)
BP 9654	
(1.0) Laboratory Manager I	
BP 9617	
(35.0) Materials Tech IV	(TFC)
BP 9761, BP 9775, BP 9818,	
BP 61865, BP 61866, BP 9650,	
BP 9652, BP 9653, BP 9659,	
BP 9660, BP 9661, BP 9662,	
BP 9665, BP 9669, BP 9670,	
BP 9671, BP 9677, BP 9727,	
BP 9730, BP 9756, BP 71867,	
BP 61868, BP 61869, BP 9627,	
BP 9630, BP 9631, BP 9632,	
BP 9633, BP 9635, BP 9636,	
BP 9638, BP 9640, BP 9641,	
BP 9642, BP 9629	
(2.0) Materials Tech IV	
BP 9628, BP 9664	
(1.0) Materials Tech V	
BP 10201	
(1.0) Materials Tech V	(TFC)
BP 9675	
(5.0) Materials Tech VI	(TFC)
BP 9672, BP 9674, BP 9683,	
BP 62382, BP 9657	
(1.0) Operations Supp Specialist	
BP 81322	

• Operations/Capital (111.6)

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

MAINTENANCE DISTRICTS

55-04-70

ACTIVITIES

- Maintain an Incident Response Plan that ensures the removal of snow/ice and wind/flooding conditions in a reasonable time frame.
- Provide pothole patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, grading dirt roads, digging, hauling and stockpiling fill material.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES) and the Municipal Separate Storm Sewer System (MSA).
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program by having the sign shop production meet the needs for signs on the system and replace visibly faded signs as they are identified.
- Manage the markings program by marking all hard surfaced roads with an AADT of 1,000 vehicles or greater semi-annually.
- Manage overhead highway lighting to provide adequate safety for identified locations.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget.	FY 2004 Gov. Rec.
% of time snow and ice removal within 24 hours	100%	100%	100%
% of time wind and flooding clean-up within 48 hours	100%	100%	100%
% NCC storm drain systems inventoried /inspected	10%	20%	20%

Service Level Requests

Base: \$42,911.3

- FY03 Salary and OECs Policy 303.2
- Woodland Ferry One-Time Item (29.5)

From Field Services 55-04-60

1.0 TFC Engineering Tech III
BP 9626

Inflation: N/A

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Structural Changes: \$8,167.3

From Construction 55-04-40

31.0 TFO, 16.0 TFC FTEs, \$2,062.0

• Personnel Costs	2,062.0
1.0 Accounting Tech BP 9701	
2.0 Administrative Specialist I BP 9757, BP 9800	
1.0 Administrative Specialist II BP 9813	
1.0 Administrative Specialist III BP 9772	
3.0 Assistant Director, Trans Eng BP 9720, BP 9504, BP 9498	
1.0 Civil Engineer Prog Mgr I BP 9799	
2.0 Civil Engineer Prog Mgr II BP 9518, BP 9531	
1.0 Civil Engineer III BP 9495	
2.0 Construction Tech IV BP 61887, BP 9877	
2.0 Construction Tech IV BP 61884, BP 61885	TFC
2.0 Engineering Tech I BP 9783, BP 61876	
3.0 Engineering Tech II BP 9862, BP 9864, BP 9869	
4.0 Engineering Tech II BP 9768, BP 9833, BP 9740, BP 9750	TFC
8.0 Engineering Tech III BP 9699, BP 9703, BP 9729, BP 9737, BP 9764, BP 9784, BP 9793, BP 61872	
7.0 Engineering Tech III BP 9747, BP 9765, BP 9795, BP 9822, BP 9820, BP 9829, BP 9828	TFC
3.0 Engineering Tech IV BP 9569, BP 9571, BP 9876	
1.0 Engineering Tech IV BP 9837	TFC
1.0 Materials Tech IV BP 9624	TFC
1.0 Public Information Officer BP 9797	TFC
1.0 Survey/Sub Dev Adm BP 9850	
<i>From TEAM 55-04-50</i>	
46.0 TFO FTEs, \$3,400.6	
• Personnel Changes	1,680.5
1.0 Accounting Specialist BP 81567	
1.0 Engineering Tech IV BP 9786	

1.0 Engineering Tech V BP 10224	
1.0 Graphics & Printing Sup BP 9917	
1.0 Operations Supp Spec BP 9889	
1.0 Phys Plant Maint Sup BP 9904	
1.0 P/P Maint Trades Form BP 9950	
2.0 P/P Maint Trades Mech I BP 10221, BP 61281	
1.0 P/P Maint Trades Mech III BP 9907	
12.0 Sr Traffic Sign Installer BP 10212, BP 10214, BP 10215, BP 61280, BP 61283, BP 61889, BP 9905, BP 9908, BP 9913, BP 10207, BP 10210, BP 10211	
7.0 Traffic/Eng Plan Tech III BP 9886, BP 10169, BP 10209, BP 9931, BP 9939, BP 9949, BP 10177	
1.0 Traffic Operations Mgr BP 9903	
4.0 Traffic Sign Fab I BP 80850, BP 80851, BP 80848, BP 80849	
5.0 Traffic Sign Fab II BP 9909, BP 9910, BP 9912, BP 9914, BP 9916	
3.0 Traffic Sign Inst Sup BP 9900, BP 9901, BP 9935	
3.0 Traffic Sign Installer BP 61282, BP 61890, BP 80852	
1.0 Transp Systems Specialist BP 69979	
• Contractual/Supplies	1,720.1
<i>From Field Services 55-04-60</i>	
9.0 TFO, 2.0 TFC FTEs, \$2,941.4	
• Personnel Costs	470.7
1.0 Civil Engineer II BP 61858	
1.0 Engineering Tech III BP 9865	TFC
2.0 Engineering Tech IV BP 9963, BP 9644	
1.0 Environmental Engineer III BP 80626	
1.0 Environmental Prog Mgr I BP 81561	
1.0 Environmental Scientist III BP 9646	TFC
1.0 Roadside Env Administrator	

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BP 9983	
2.0 Roadside Env Specialist	
BP 10022, BP 65877	
1.0 Roadside Env Supervisor	
BP 9975	
• Contractual/Supplies	2,470.7
From Transportation Solutions 55-07-10	
<i>3.0 TFO, 8.0 TFC FTEs, \$145.6</i>	
• Personnel Costs	145.6
2.0 Bridge Design Tech IV	TFC
BP 66077, BP 65935	
1.0 Civil Engineer Prog Mgr I	TFC
BP 9536	
2.0 Civil Engineer II	
BP 69818, BP 81209	
2.0 Civil Engineer II	TFC
BP 9509, BP 9558	
2.0 Civil Engineer III	TFC
BP 9712, BP 65934	
1.0 Transp Systems Spec	TFC
BP 9555	
1.0 Administrative Specialist II	
BP 10158	
To Delaware Transit Corporation 55-06-01	
<i>(\$56.0)</i>	
• Contractual/Supplies	(56.0)
Park and Ride Maintenance	
To Project Teams 55-08-10	
<i>(4.0) TFO, (1.0) TFC FTEs, (\$204.9)</i>	
• Personnel Costs	(204.9)
(1.0) Administrative Specialist I	
BP 10055	
(1.0) Engineering Tech III	
BP 9751	
(1.0) Engineering Tech III	(TFC)
BP 9626	
(1.0) Engineering Tech IV	
BP 9776	
(1.0) Engineering Tech V	
BP 9810	
To Engineering Support 55-08-30	
<i>(1.0) TFO FTE, (\$121.4)</i>	
• Personnel Costs	(121.4)
(1.0) Assistant Director	
BP 9930	
Enhancements:	N/A
• Environmental Scientist III	
BP 9646 – Switch Funding, (1.0) TFC to 1.0 TFO	
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TOLL ADMINISTRATION

55-04-90

ACTIVITIES

- Administer and manage toll collection operations.
- Conduct audits of cash and EZ-Pass transactions to ensure appropriate collection processes.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers.
- Understand the effectiveness of working with the Consortium while evaluating their cost and effectively manage the reserve account.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% toll receipt collection and deposit accuracy rate	99.9%	99.9%	99.9%
% EZ Pass utilization			
I-95	27%	35%	40%
SR-1 Dover	34%	40%	40%
SR-1 Biddles Corner	37%	40%	40%
% of time toll plazas meet standards			
I-95 (7 minutes)	99.6%	95%	99%
SR-1 Dover (5 minutes)	98.9%	99%	99%
Biddles Corner (5 minutes)	98.7%	99%	99%

Service Level Requests

Base:	\$7,580.7
• FY03 Salary and OECs Policy	52.5
Inflation:	\$113.3
• Contractual/Supplies	
Insurance	113.3
Structural Changes:	N/A
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TRANSPORTATION

55-00-00

DELAWARE TRANSPORTATION AUTHORITY 55-06-00

DELAWARE TRANSIT CORPORATION 55-06-01

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally friendly way.
- Improve the quality of customer service interaction at all Delaware Transit Center call centers.
- Ensure that all existing and new bus stops conform to the adopted Bus Stop and Passenger Facilities Policy.
- Improve transit service operations efficiency through use of Automated Vehicle Locator System (AVL).
- Maintain on-time performance rate for fixed route and paratransit services.
- Improve customer and employee safety through accident monitoring, investigation and mitigation efforts.
- Construct and maintain modern safe facilities that are appropriate to support the needs of our transit services and customers.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the state (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ridesharing program that promotes car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports

transportation programs for the statewide Welfare-to-Work (W-t-W) efforts.

Recent accomplishments include the following:

- Experienced a 2.1 percent increase in fixed route ridership and a 14.8 percent increase in rail ridership and a 14.8 percent increase in statewide paratransit ridership.
- Continued use of "Nextbus" that provides passengers with the next bus arrival times at bus stops and on the Internet for the Resort Operation.
- Instituted extended weekend service at the resort area to the end of October.
- Took delivery of 63 new fixed route vehicles, making our service 100 percent wheelchair accessible.
- Placed 43 new low-floor buses into service, making them more accessible to the physically impaired.
- Instituted the use of Automated Passenger Counters to collect ridership data, which, if successful, will eliminate the need for temporary personnel for this function.
- Decentralized the South District Dispatch Center, creating a new one in Sussex County. This was done in response to growing service and customer demand.
- Commenced testing of Purinox fuel for transit buses, which, if successful, will reduce emissions and pollution.
- Increased service for Dover Downs park and ride operations for traffic mitigation.
- Introduced several new features in new paratransit buses including: improved wheelchair restraint system; "fish-eye" lens in the rear window for improved visibility; and retrofitted Fire Suppression System in recently acquired buses.
- Designed and constructed 1,800 square foot vehicle maintenance garage at DTC's Rehoboth park and ride facility.
- Began seasonal weekend round trip bus service on the beach bus from Wilmington to Rehoboth park and ride from Memorial Day to Labor Day.
- Initiated "FREE" half-day service on declared Ozone Action Days to encourage more people to ride transit.
- Continued 3-point Welfare-to-Work initiative including reverse commute to suburban worksites, Late Night Hotel shuttle, and the Delaware State Housing Authority Cooperative Community Van Program.

TRANSPORTATION

55-00-00

- Worked with the Kent County Levy Court and the Kent County Senior Centers to create a plan to enable the senior centers to directly operate their own transportation service.
- Revised the DTC Drug and Alcohol Policy in February 2001 to comply with FTA regulations.
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs vs. transit savings, DARTCard savings calculating, and DTC's five-year Business Plan.
- Negotiated five-year renewal of commuter rail agreement with SEPTA for service to four northern Delaware stations.
- Implemented Phase II of a Downstate Commuter Rail feasibility study to assess demand levels and route operational and capacity constraints. Phase II will conclude with a presentation to the legislative task force in the spring of FY 2003.
- Provided oversight of the Norfolk Southern Railroad's rehabilitation of the Shellpot Bridge, which is being funded through the state.
- Developed plans for a multi-modal transit hub to enhance service and reduce congestion in the Newark area.
- Developed and conducted a three-day bus emergency evacuation training program and related training materials which was presented to transit operators from the mid-Atlantic region.
- Finalized plans for the renovation of a vacant warehouse building into a paratransit maintenance facility. Construction will begin in the spring of FY 2003 and conclude by the end of the year.
- Finalized plans to commence construction of a satellite mid-county operations facility at Routes 13 and 72. When completed in FY 2003, the facility will be capable of supporting up to 96 buses.
- Completed successful PeopleSoft HRMS upgrade (Version 7.02 to Version 8.01). This upgrade skipped an entire point release, thus making DTC one of the few corporations in the nation to roll out this new web-based version, which allows for much faster response time for data retrieval and significantly cuts down data-entry and processing time. All training to date has been conducted in-house, allowing a quick roll-out to the end-user population (>80 users). Upgrade was completed in an astonishing 17-week

period, due to extensive testing and support by end-users.

ACTIVITIES

- Market, implement and manage with an equitable fare structure.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that provide promotional bus tickets to encourage new residents in Delaware to ride transit.
- Develop ozone action programs to make the public aware of car emission pollution and to offer free rides on poor air quality days.
- Provide Transportation Management Association transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a timely, fair and thorough manner.
- Evaluate proposed bus stops and 20 percent of existing bus stops annually.
- Use Intelligent Transportation Management System (DelTrac) technologies, such as an Automated Vehicle Locator System and Trapeze Paratransit Scheduling Software to achieve 90 percent on-time performance.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Statewide Ridership (millions)	9.0	10.0	9.0
% on-time:			
Fixed Route	92%	95%	95%
Demand Response	85%	90%	90%

Service Level Requests

Base:	\$133,669.5
• FY03 Salary and OECs Policy	203.0
Inflation:	N/A
Structural Changes:	\$56.0
<i>From Maintenance 55-04-70</i>	
<i>\$56.0</i>	
• Transit Operations	56.0
Park and Ride Lots	
Enhancements:	\$10,529.0
• Transit Operations	6,383.4
• Newark Transportation	6.0
• Kent and Sussex Transportation "E&H"	407.6